

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,670	\$5,199	9.1%
Substitutes	\$102	\$118	-13.4%
Instructional Parapros	\$0	\$385	-100.0%
Pupil-Use Technology	\$62	\$154	-59.5%
Instructional Materials	\$231	\$299	-22.7%
Total	\$6,066	\$6,155	-1.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$258	\$242	6.6%
Library & Media	\$208	\$230	-9.6%
Extracurricular	\$146	\$149	-2.2%
Student Health/Services	\$158	\$125	26.9%
Curriculum Development	\$51	\$50	1.7%
Staff Development	\$423	\$370	14.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$193	\$160	20.3%
Therapists, Psychologists	\$823	\$318	159.1%
Total	\$2,260	\$1,644	37.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$388	\$429	-9.6%
Food Service	\$308	\$265	16.1%
Safety	\$10	\$15	-29.5%
Building Upkeep	\$995	\$1,007	-1.2%
Data Processing	\$185	\$179	3.0%
Business Operations	\$136	\$195	-30.5%
Total	\$2,021	\$2,090	-3.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$376	\$357	5.4%
School Office	\$170	\$181	-6.4%
Deputies & Administrators	\$5	\$26	-79.6%
Superintendent & Board	\$127	\$99	29.1%
Legal	\$27	\$29	-5.3%
Total	\$706	\$692	2.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

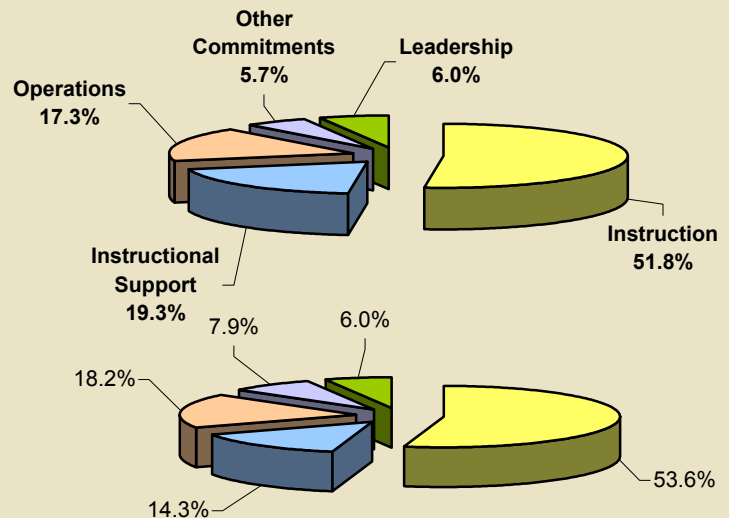
July 2004 - June 2005

Expenditures: \$53,518,998
District Enrollment (ADM): 4,568
District Per Pupil: \$11,716

July 2003 - June 2004

Expenditures: \$53,736,575
District Enrollment (ADM): 4,680
District Per Pupil: \$11,482

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$17	\$400	-95.6%
Pass-Throughs	\$589	\$466	26.4%
Retiree Benefits	\$24	\$14	73.0%
Enterprise Services	\$33	\$22	48.7%
Claims & Settlements	\$0	\$0	0.0%
Total	\$663	\$901	-26.5%